



Section I

Support

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SUMMARY

Mission Support, Project Baseline Summary (PBS) OT01, consists of four sub-projects:

- Budgeting & Planning Analysis (WBS 1.8.2.1)
- Systems Engineering & Integration (WBS 1.8.2.2)
- Environmental Compliance (WBS 1.8.2.3)

The Environmental Compliance Program is composed of two elements. These two elements were stand-alone programs known as the Hanford Environmental Management Program (HEMP) and the Effluent and Environmental Monitoring Program (EEM) prior to FY99.

Although there is a single program, these elements retain their identity on the Integrated Priority List as two separate Units of Analysis.

- Public Safety and Resource Protection (WBS 1.8.2.4)

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of May 31, 2001. All other information is as of June 21, 2001 unless otherwise noted.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that eighteen milestones (95 percent) were completed on or ahead of schedule and 1 milestone (5 percent) was completed late.

NOTABLE ACCOMPLISHMENTS

BUDGET & PERFORMANCE ANALYSIS (B&PA)

FY 2003 Congressional Budget Request – In addition to the May 11, 2001 Integrated Planning, Accountability and Budgeting System (IPABS) updates for the FY 2003 Budget Request, category/subcategory data was submitted to DOE-HQ on May 29, 2001. All aspects (cost, technical, schedule, technology deployments, performance incentives, and metrics) were updated.

Submitted EM Liability Report – At the request of DOE-RL B&PA provided FY 1997 and FY 1998 actual costs by Project Baseline Summary (PBS) in support of DOE-HQ EM Liabilities Audit. The source used to provide this data was the FY 2001 Budget Submittal that was delivered to DOE-HQ on April 15, 1999.

Provided Support to the June 30 Baseline Update Deliverable – Kickoff orientation sessions with Project personnel were sponsored by B&PA. An overview was given of the cost/schedule/technical products for the June 30, 2001 baseline update deliverable. The implementation of the FH Project Operations Center (procedures, validation and estimate summaries) was highlighted. Also presented was preliminary guidance for execution year startup (specifically, system and process changes [rates, labor planning, change control, indirect-to direct-conversion]), new tools, and increased emphasis on proper utilization of the Code of Accounts. In addition, per the latest FH contract, efforts are underway to revise the project cost baselines from the pre- to post-contract values. Spreadsheets have been developed to show the progression from before to after, including scope transfers between contractors. System updates to reflect these changes are in process. B&PA also continued to support the update of the Project Master Schedules, including the identification of the RL PBS number associated with each significant scope of work, and the inclusion of cost by major building block. This effort is being done to support FH's Central Plateau Master Schedule update as part of the June 30 baseline update deliverable due RL on June 30, 2001.

Made Scheduling System Modifications – Fluor Hanford (FH) Budget and Performance Analysis (B&PA) issued a new P3 shell with rates for both the life of the contract (through 2006) and the new FH Contract Work Breakdown Structure (WBS). B&PA also partnered with Finance and Lockheed Martin Services, Inc. (LMSI) to identify required changes to the Indirect Planning System (IPS). These changes enable direct funded projects to use IPS, instead of Primavera (P3), for budgeting their routine (Level of Effort) work.

Continued Development of Forecasting Module – A Web-based application has been developed to provide an electronic forecast and trending tool to FH projects. The Forecast Module of the Integrated Planning and Reporting System (IPARS) supports the development of fiscal-year spending forecasts (FYSF) and estimates at completion (EAC) at level four of the contract WBS. Besides a project manager's estimate (both EAC and FYSF), the module also provides four EAC trending calculations and two FYSF trending calculations. The application is being moved into beta testing, and scheduled for deployment prior to the beginning of the next fiscal year.

Conducted Performance Management Meetings (PMMs) – Reflecting the new format prescribed by RL, the Spent Nuclear Fuel, River Corridor, Nuclear Materials Stabilization, Waste Management and Fast Flux Test Facility projects were all addressed at the PMM on June 6, 2001. On June 13, 2001, the quarterly "PHMC Services and Support/Comprehensive Performance Incentives" PMM was held, postponed one week to accommodate the delay of the PMM rescheduled from May 31.

Delivered Performance Execution and Reporting Module (PERM) Status - The Performance Execution Module (PEM) FY 2001 April Status Report was delivered on May 24, 2001 as scheduled through the electronic batch feed to the DOE-HQ IPABS-PEM. Performance data is collected monthly from all RL contractors and transmitted via the Performance Module (PERM) to DOE-HQ.

SYSTEMS ENGINEERING & INTEGRATION (SE&I)

Requirements Initiatives Integration Team Support - SE&I supported the FH initiative (Requirements Initiatives Integration Team [RIIT]) to find at least \$22M in efficiencies in the Indirect Funded activities to provide funding for critical project work in FY 2001.

ENVIRONMENTAL COMPLIANCE PROGRAM (ECP)

Waste Management Project (WMP) Support - Environment and Regulation (E&R) provided support to WMP in addressing issues raised by EPA concerning the 200 Area Effluent Treatment Facility RCRA delisting petition modification. E&R also assisted WMP with comment resolution for the annual Land Disposal Restrictions (LDR) Report.

River Corridor Project (RCP) & Plutonium Finishing Plant (PFP) Support - Regulatory analysis white papers on new source review applicability were developed for the RCP and PFP during the reporting period. Several permit/compliance strategy meetings were held for PFP and Waste Sampling and Characterization Facilities (WSCF), offering interpretive authority support/consultation for proposed facility/project activities. In addition, project support was provided in receiving Ecology's signature on the PFP Polycube Air Toxic application modification.

Site Evaluation Request Reviews - E&R reviewed two site evaluation requests including the location of vitrification melter disposal trenches and the replacement of 300 Area central system air compressors and electric backup diesel generators.

Regulator Facility Inspections -The following actions were taken or facilitated in support of regulator facility inspections: received closure of the Ecology LLBG Inspection; received closure of the Ecology

WESF Inspection; Ecology Inactive Miscellaneous Underground Storage Tank Inspection; Ecology 5/9/01 327 Inspection (Re: Identify liquid in Burst Room tank); stack filter sampling on the 296-S-16 at the 222-S Laboratory.

Facility Compliance Assessments - The following assessments or actions were performed in support of ongoing facility compliance: stack assessment of the main stack for the 209-E building; follow-up on closure of the EP-340-01-S stack, this is the stack that ventilates the 340 vaults; follow-up on the archived stack record filters assessments at the WSCF Laboratory; performed a pre-FEB radiation air assessment of PFP.

RCRA Permit Update - E&R completed reformatting the Internet site for the RCRA Permit, which included updating the Permit to reflect Revision 6, with all the Class 1 modifications, temporary authorizations (submitted to Ecology through 3/31/01), and the II.Y modifications from Pollution Control Hearing Board (PCHB) 00-050 Stipulation and Agreed Order incorporated. This revision of the HF RCRA Permit will represent the working permit while Revision 7 is under appeal.

PUBLIC SAFETY & RESOURCE PROTECTION (PSRP)

Characterization of the Rattlesnake Hills Elk Herd - Program staff presented "Characterization of the Rattlesnake Hills Elk Herd" to representatives of the Nez Perce Tribe in Lapwai, Idaho. The one-hour talk included aspects of both Ecosystems Monitoring and Surface Environmental Surveillance Project efforts associated with elk monitoring on the Hanford Site.

Hanford Site Environmental Report - The CY 2000 *Hanford Site Environmental Report* was distributed to the peer review committee for comments. Comments have been received and distributed to the report authors for consideration and incorporation into the final document as appropriate.

Northwest Arid Lands - Program staff were primary contributors to the recently published book *Northwest Arid Lands: An Introduction to the Columbia Basin Shrub-Steppe*. The objective of the book is to facilitate an understanding of Northwest arid lands that will lead to care and conservation of the shrub-steppe region for current and future generations.

ISMS STATUS

Nothing to report at this time.

CONDUCT OF OPERATIONS

Nothing to report at this time.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Nothing to report at this time.

Opportunities for Improvement

Nothing to report at this time.

UPCOMING ACTIVITIES

- The annual CY 2000 *Hanford Site Environmental Report for*, which is currently under review, is on schedule for completion and distribution by September 30, 2001.
- Work is in progress and on schedule for the following ECP milestone ECP-01-906, Quarterly NESHAP Status Report to RL for EPA (due 7/30/01).

MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2001
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	3	0	0	0	0	1	0	4
DOE-HQ	0	0	0	0	0	0	0	0
RL	12	3	1	0	0	20	0	36
Total Project	15	3	1	0	0	21	0	40

Only TPA/EA milestones and all FY2001 overdue and forecast late milestones are addressed in this report. Milestones overdue are deleted from the Milestone Exception Report once they are completed. The following chart summarizes the FY2001 TPA/EA milestone achievement and a Milestone Exception Report follows. The last milestone table summarizes the first six months of FY 2002 TPA/EA milestones.

FY 2001 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
ECP-01-901	Issue Quarterly NESHAP Status Report to RL for EPA	Due October 20, 2000 – Completed three days early
ECP-01-902	Issue Quarterly NESHAP Status Report to RL for EPA	Due January 29, 2001 – Completed on January 3, 2001, 26 days early
ECP-01-904	Issue Quarterly NESHAP Status Report to RL for EPA	Due April 23, 2001 – Completed on April 6, 2001, 17 days early.
ECP-01-906	Issue Quarterly NESHAP Status Report to RL for EPA	Due July 30, 2001 – On schedule
DNFSB Commitments		
	Nothing to report at this time.	

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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Overdue – 0

Forecast Late – 0

FY 2002 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
ECP-02-901	Issue Quarterly NESHAP Status Report to RL for EPA	Due October 19, 2001
ECP-02-902	Issue Quarterly NESHAP Status Report to RL for EPA	Due January 29, 2002
ECP-02-904	Issue Quarterly NESHAP Status Report to RL for EPA	Due April 19, 2002
ECP-02-906	Issue Quarterly NESHAP Status Report to RL for EPA	Due July 30, 2002
DNFSB Commitments		
	Nothing to report at this time.	

FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

		FYTD								
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC
PBS OT01	Mission									
WBS 1.8.2	Support Other MYPs	\$ 15,723	\$ 14,954	\$ 16,528	\$ (770)	-4.9%	\$ (1,575)	-10.53%	\$ 23,988	\$ 28,300
Total		\$ 15,723	\$ 14,954	\$ 16,528	\$ (770)	-4.9%	\$ (1,575)	-10.53%	\$ 23,988	\$ 28,300

Authorized baseline as per the Integrated Planning Accountability, and Budget System (IPABS) – Project Execution Module (PEM).

FY TO DATE SCHEDULE / COST PERFORMANCE

The \$ 0.8 million (5 percent) unfavorable schedule variance is within established thresholds.

The \$ 1.6 million (11 percent) unfavorable cost variance is described in the Cost Variance Analysis portion of this report.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

Cost Variance Analysis: (-\$1.6M)

Mission Support — 1.8.2/OT01

Description and Cause:

1.8.2.1 B&PA - The positive underrun of 16 percent is primarily due to the FY 2000 fee reversal (\$98K), and the delay in system modifications necessary for the baseline updates and the associated new WBS transition. System modifications are planned later in the year, which will reduce the to-date underrun. The balance of the underrun includes the FY 2001 fee reduction to date (\$140K), which will be removed from the 1.8.2.1 baseline via a BCR that is currently in the approval cycle.

1.8.2.2 SE&I - The positive cost variance is primarily due to the fact that a large licensing contract was planned but not executed per management decision.

1.8.2.4 PNNL PSRP - The 14% (\$6M) cumulative positive CV in PS&RPP is caused by outstanding analytical charges that have not yet hit the Pacific Northwest financial system, unplanned staff absences, and project staff attempting to minimize expenditures in light of anticipated budget reductions.

Impact: None.

Corrective Action:

1.8.2.1 B&PA - It is anticipated that the current variance will fall within the established Site threshold with the approval of the BCR and execution of the systems modification workscope.

1.8.2.2 SE&I - No corrective action necessary will continue to address cost variance.

1.8.2.4 PNNL PSRP - The significant CV is expected to continue to decrease during the next several months once charges enter the financial system and the baseline is finalized. In addition, the project will be re-baselined following the finalization of the FY 2001 funding levels.

Schedule Variance Analysis: (-\$0.8M)

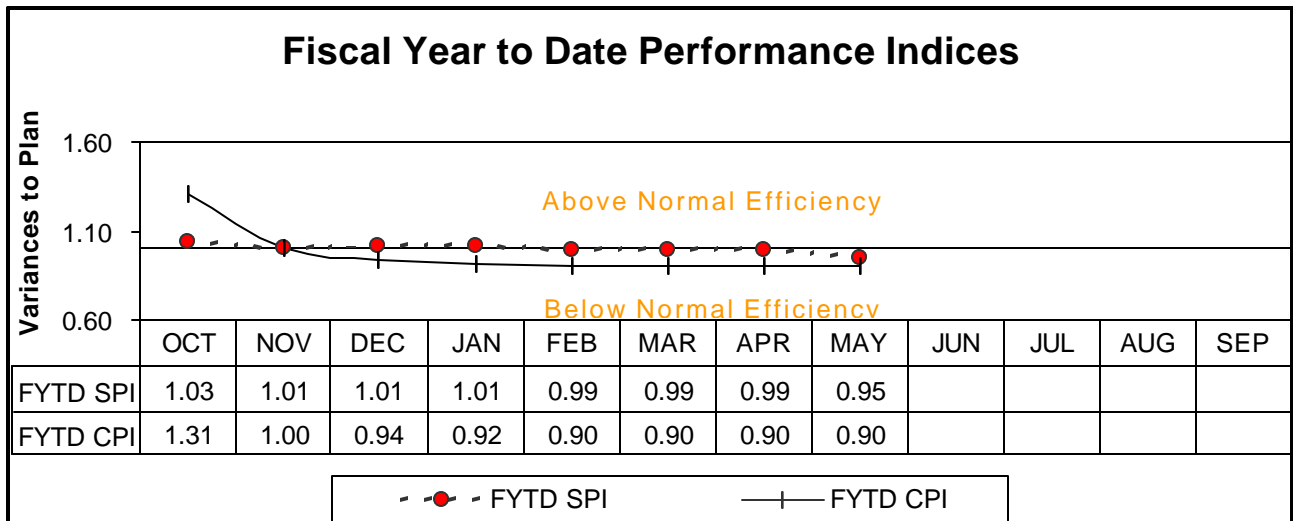
Mission Support — 1.8.2/OT01

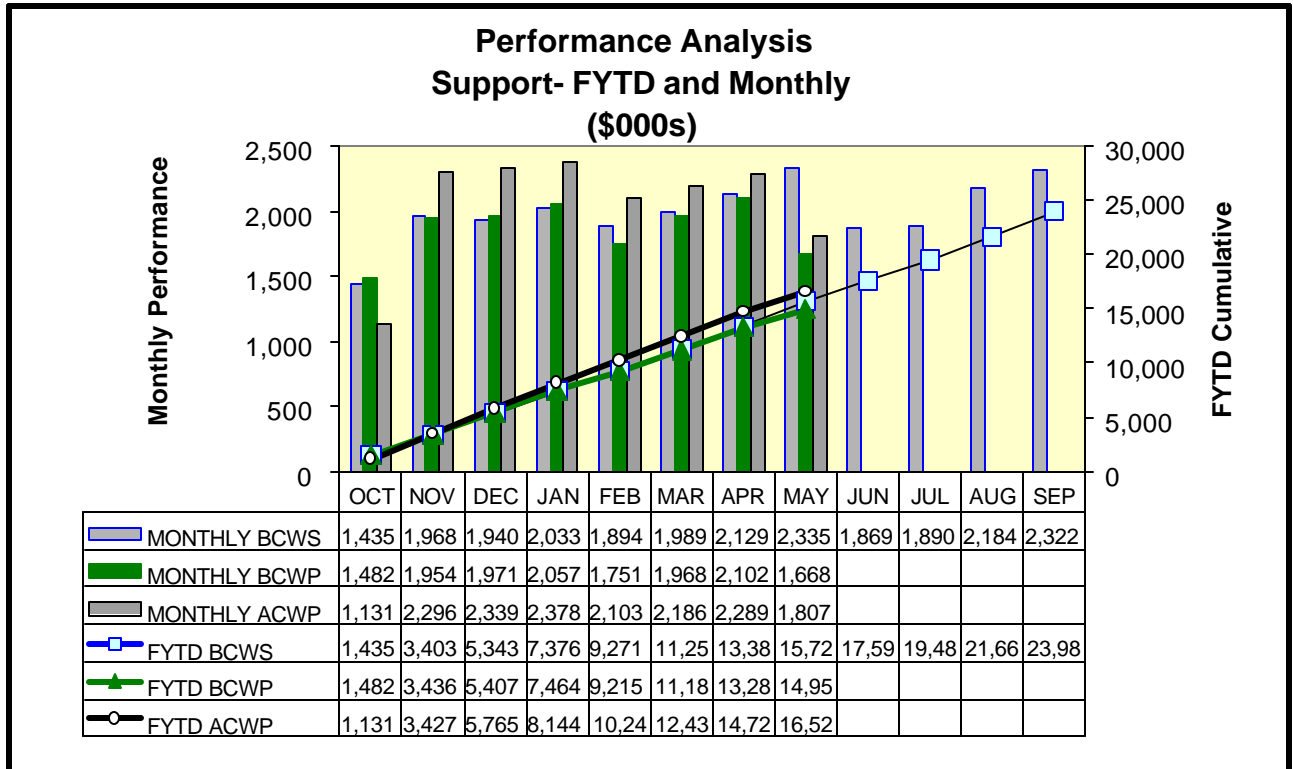
Description and Cause: The variance is within thresholds.

Impact: None.

Corrective Action: None.

SCHEDULE /COST PERFORMANCE (MONTHLY AND FYTD)





FUNDS MANAGEMENT FUNDS VS SPENDING FORECAST (\$000) FY 2001 TO DATE

	Project Completion *			Post 2006 *			Line Items *		
	Funds	FYSF	Variance	Funds	FYSF	Variance	Funds	FYSF	Variance
Multiple Outcomes 1.8 Mission Support OT01									
				\$ 15,780	\$ 16,207	\$ (427)			
Total Mission Support Operating				\$ 15,780	\$ 16,207	\$ (427)			
Total Mission Support Line Item									

* Control Point

ISSUES

Technical Issues

Nothing to report at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	FY00 COST IMPACT \$000	S C H	T E C H	DATE TO CCB	CCB APRVD	RL APRVD	CURRENT STATUS
PSR-2001-001	1/11/01	Holding							Draft
PSR-2001-002	1/11/01	Holding							Draft
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report.							

KEY INTEGRATION ACTIVITIES

Nothing to report at this time.